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**Financing of the United Nations Mission for the Referendum
in Western Sahara**

Budget for the United Nations Mission for the Referendum in Western Sahara for the period from 1 July 2001 to 30 June 2002

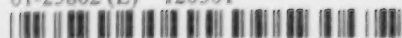
Report of the Secretary-General

Summary

The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Mission for the Referendum in Western Sahara, which amounts to \$48,849,600 gross (\$45,280,800 net), exclusive of budgeted voluntary contributions in kind estimated at \$5,656,500.

Of the total budget, some 51 per cent of resources relate to civilian personnel costs. Operational requirements account for 27 per cent of the budget, military personnel costs reflect 15 per cent, and staff assessment comprises 7 per cent of the total. Less than 1 per cent of the total resources are related to other programmes.

The action to be taken by the General Assembly is set out in paragraph 3.



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I. Overview

1. The present report contains the proposed budget for the 12-month period from 1 July 2001 to 30 June 2002 for the maintenance of the United Nations Mission for the Referendum in Western Sahara (MINURSO), which amounts to \$48,849,600 gross (\$45,280,800 net), exclusive of estimated voluntary contributions in kind of \$5,656,500.

2. Estimated requirements for the 2001/02 financial period represent a 5 per cent increase (\$2,238,000) in total gross resources in relation to the apportionment for the current 2000/01 period. The proposed increase reflects a 27 per cent increase in operational costs attributable primarily to the higher projected cost of air operations and to the planned replacement of vehicles and equipment, as well as a 260 per cent increase in other programmes related to increased requirements for the training of staff. This increase is offset by a 3 per cent decrease in military personnel costs, a 1 per cent decrease in civilian personnel costs and a 7 per cent decrease in staff assessment.

Table 1

Financial resources

(Thousands of United States dollars)

Category of expenditure	1999-00 expenditures	2000-01 apportionment	2001-02 cost estimates ^a	Proposed increase (decrease) over 2000-01	
				Amount	Percentage
Military personnel	7 031.3	7 450.2	7 248.0	(202.2)	(3)
Civilian personnel	24 119.7	24 975.9	24 809.0	(166.9)	(1)
Operational requirements	11 607.6	10 328.7	13 158.8	2 830.1	27
Other programmes	-	18.0	65.0	47.0	260
Staff assessment	3 351.0	3 838.8	3 568.8	(270.0)	(7)
Gross requirements^b	46 109.6	46 611.6	48 849.6	2 238.0	5
Voluntary contributions in kind	6 498.5	5 716.5	5 656.5	(60.0)	(1)
Total	52 608.1	52 328.1	54 506.1	2 178.0	4

^a Information on the distribution of resources by standard and mission-specific costs is contained in annex II.B.

^b Exclusive of provision for the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, Italy.

Table 2
Human resources

<i>Military and civilian staff resources</i>	<i>1999/00</i>	<i>2000/01</i>	<i>2001/02</i>	<i>Increase (decrease) over 2000/01</i>
Military observers	203	203	203	-
Military contingents	27	27	27	-
Civilian police	81	81	81	-
International staff	280	300	300	-
Local staff	95	113	113	-
Organization of African Unity observers	10	10	10	-

3. The action to be taken by the General Assembly is as follows:

(a) Appropriation of the amount of \$48,849,600 gross (\$45,280,800 net) for the maintenance of the Mission for the 12-month period from 1 July 2001 to 30 June 2002;

(b) Assessment of the amount indicated in subparagraph (a) above at a monthly rate of \$4,070,800 gross (\$3,773,400 net) should the Security Council decide to continue the mandate of the Mission.

II. Political mandate of the Mission

4. By its resolution 690 (1991) of 29 April 1991, the Security Council established MINURSO to organize and conduct a referendum in the Territory of Western Sahara to enable the people of Western Sahara to choose, freely and democratically, between independence and integration with Morocco, in accordance with the settlement proposals (see S/21360) and the implementation plan (S/22464 and Corr.1). With the coming into effect of a ceasefire and the beginning of the transitional period, the mandate of MINURSO is: (a) to verify the reduction of Moroccan troops in the Territory; (b) to monitor the confinement of Moroccan troops and troops of the Frente Popular para la Liberación de Saguía el-Hamra y del Río de Oro (Frente POLISARIO) to designated locations; (c) to take steps with the parties to ensure the release of political detainees; (d) to oversee the exchange of prisoners of war and implement the repatriation programme; and (e) to identify and register qualified voters, organize and ensure a free referendum and proclaim the results thereof.

5. The current mandate expires on 28 February 2001 (Security Council resolution 1324 (2000) of 30 October 2000).

III. Operational plan and requirements

6. The operational plan and requirements for the Mission were set out in the reports of the Secretary-General of 18 June 1990 (S/21360) and 19 April 1991 (S/22464 and Corr.1) containing the settlement proposals and the implementation plan, respectively, as well as in his subsequent recent reports to the Security

Council, dated 24 September 1997 (S/1997/742 and Add.1) and 27 April 1999 (S/1999/483 and Add. 1), detailing the revised timetable for the holding of the referendum.

7. In his latest report on the situation concerning Western Sahara, dated 25 October 2000 (S/2000/1029), the Secretary-General informed the Security Council of the activities undertaken under the auspices of his Personal Envoy aimed at resolving the multiple problems relating to the implementation of the United Nations Settlement Plan (S/21360 and S/22464) and of the efforts to have the parties concerned try to agree upon a mutually acceptable political solution to their dispute over Western Sahara.

8. In its resolution 1324 (2000) the Security Council, noting that fundamental differences between the parties over the interpretation of the main provisions of the Settlement Plan remained to be resolved, extended the mandate of MINURSO until 28 February 2001 and requested the Secretary-General to provide an assessment of the situation before the end of the mandate.

9. Under the circumstances, pending the submission of the Secretary-General's assessment of the situation requested by the Security Council in resolution 1324 (2000), the proposed 2001/02 budget for MINURSO is based on the Mission's maintenance requirements at the strength authorized in Security Council resolution 1133 (1997) of 20 October 1997, namely, 203 military observers, 27 military personnel and 81 civilian police officers. With regard to international and local staff, the strength of the Mission's civilian staffing establishment of 300 international and 113 local posts (see sect. VIII below) and the 10 Organization of African Unity (OAU) observers remains unchanged.

IV. Contributions made under the status-of-forces agreement

Government	Contribution	Value (United States dollars)*	
		1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002
Algeria	Residential and office accommodation	88 200	88 200
Morocco	Residential accommodation (Laayoune)	96 000	96 000
	Hotel accommodation (Laayoune)	2 056 800	2 056 800
Total		2 241 000	2 241 000

* Represents the estimated value of contributions as calculated by the Secretariat.

V. Voluntary contributions and trust funds

Voluntary contributions^a

Government Organization	Contribution	Value (United States dollars)	
		1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002
Algeria	Food products	645 400	645 400
	Water for hygienic facilities	140 000	140 000
	Fuel for vehicles and generators	34 600	34 600
	Airport facilities/landing fees	19 000	19 000
	Laundry	6 000	6 000
Subtotal		845 000	845 000
Morocco	Transport workshop	30 000	30 000
	21 trucks (calculated on rental basis)	527 000	527 000
	Personnel at team sites (cooks)	25 000	25 000
	Meals	1 731 500	1 731 500
	Water for hygienic facilities	57 000	57 000
Subtotal		2 370 500	2 370 500
Frente POLISARIO	Water for hygienic facilities	200 000	200 000
	Office accommodation for Identification Commission	60 000	-
Subtotal		260 000	200 000
Total		3 475 500	3 415 500

^a The voluntary contributions in kind listed above have been taken into account in the establishment of the reduced daily mission subsistence allowance rate of \$60 for military observers, civilian police and international staff.

10. To date, no trust fund has been established in support of MINURSO.

VI. Status of reimbursement of troop-contributing Governments

11. The current troop contributor is the Government of the Republic of Korea. In the past, contingent personnel were also provided by the Governments of Pakistan, Sweden and Switzerland (medical personnel).

12. Full reimbursement of troop costs has been made for the period ending 31 August 2000. Amounts owed to the Government of the Republic of Korea for the period ending 31 January 2001 total \$115,337.

Current and proposed staffing

Substantive	Professional category and above										General Service and related categories							Local staff	National officers	OAU observers	Grand total
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Total	Field Service	Principal level	Other level	Security Service	Total							
Office of the Special Representative of the Secretary-General																					
Current	1	1	-	1	3	3	2	4	15	2	-	4	-	6	1	-	-	22			
Proposed	1	1		1	3	3	2	4	15	2		4		6	1		22				
Military Division																					
Current	-	-	1	-	-	-	-	-	1	-	-	1	-	1	1	-	-	3			
Proposed			1						1			1		1	1		3				
Civilian Police Division																					
Current	-	-	-	1	-	-	-	-	1	-	-	1	-	1	-	-	-	2			
Proposed				1					1			1		1			2				
Subtotal, substantive																					
Current	1	1	1	2	3	3	2	4	17	2	-	6	-	8	2	-	-	27			
Proposed	1	1	1	2	3	3	2	4	17	2	-	6	-	8	2	-	-	27			
Administrative																					
Office of the Chief Administrative Officer																					
Current	-	-	-	1	-	1	1	-	3	-	-	3	-	3	1	-	-	7			
Proposed				1		1	1		3			3		3	1		7				
Administrative Services																					
Current	-	-	-	-	1	-	-	-	1	1	-	1	-	2	1	-	-	4			
Proposed					1				1	1		1		2	1		4				
Finance Section																					
Current	-	-	-	-	-	1	1	-	2	1	-	7	-	8	2	-	-	12			
Proposed						1	1		2	1		8		8	2		12				
Personnel Section																					
Current	-	-	-	-	-	1	1	-	2	1	-	2	-	3	1	-	-	6			
Proposed						1	1		2	1		2		3	1		6				
General Services Section																					
Current	-	-	-	-	-	1	1	-	2	3	-	4	-	7	24	-	-	33			
Proposed						1	1		2	5		5		7	24		33				
Procurement Section																					
Current	-	-	-	-	-	-	1	-	1	2	-	2	-	4	2	-	-	7			
Proposed							1		1	2		2		4	2		7				
Integrated Support Services																					
Current	-	-	-	-	1	-	-	-	1	-	-	1	-	1	1	-	-	3			
Proposed					1				1			1		1	1		3				
Logistics Section																					
Current	-	-	-	-	-	-	1	-	1	2	-	1	-	3	5	-	-	9			
Proposed							1		1	2		1		3	5		9				
Movement Control/Air Operations Section																					
Current	-	-	-	-	-	-	1	-	1	6	-	1	-	7	8	-	-	16			
Proposed							1		1	6		1		7	8		16				
Electronic Data-processing Section																					
Current	-	-	-	-	-	-	1	1	2	1	-	1	-	2	2	-	-	6			
Proposed							1	1	2	1		1		2	2		6				
Communications Section																					
Current	-	-	-	-	-	-	-	-	-	17	-	3	-	20	8	-	-	28			
Proposed										17		3		20	8		28				
Transport Section																					
Current	-	-	-	-	-	-	-	-	-	13	-	8	-	21	30	-	-	51			
Proposed										13		8		21	30		51				
Engineering Section																					
Current	-	-	-	-	-	1	1	-	2	12	-	2	-	14	26	-	-	42			
Proposed						1	1		2	12		2		14	26		42				
Subtotal, administrative																					
Current	-	-	-	1	2	5	9	1	18	59	-	36	-	95	111	-	-	224			
Proposed	-	-	-	1	2	5	9	1	18	59	-	36	-	95	111	-	-	224			

General Service and related categories													Grand total				
Professional category and above								Field Service	Principal level	Other level	Security Service	Local staff		National officers	OAU observers		
USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2									Total	
Identification Commission																	
Office of the Chairman																	
Current	-	-	1	-	-	-	-	1	2	-	-	1	6	7	-	10	19
Proposed	-	-	1	-	-	-	-	1	2	-	-	1	6	7	-	10	19
Office of the Vice-Chairman																	
Current	-	-	-	1	-	-	1	-	2	-	-	2	-	2	-	-	4
Proposed	-	-	-	1	-	-	1	-	2	-	-	2	-	2	-	-	4
District offices																	
Current	-	-	-	-	4	5	4	6	19	-	-	42	-	42	-	-	61
Proposed	-	-	-	-	4	5	4	6	19	-	-	42	-	42	-	-	61
Identification centres																	
Office of the Members																	
Current	-	-	-	-	-	30	-	-	30	-	-	-	-	-	-	-	30
Proposed	-	-	-	-	-	30	-	-	30	-	-	-	-	-	-	-	30
Registration Office																	
Current	-	-	-	-	-	-	22	-	22	-	-	27	-	27	-	-	49
Proposed	-	-	-	-	-	-	22	-	22	-	-	27	-	27	-	-	49
Information Systems Management																	
Current	-	-	-	-	-	-	-	-	-	-	-	9	-	9	-	-	9
Proposed	-	-	-	-	-	-	-	-	-	-	-	9	-	9	-	-	9
Subtotal, Identification Commission																	
Current	-	-	1	1	4	35	27	7	75	-	-	81	6	87	-	10	172
Proposed	-	-	1	1	4	35	27	7	75	-	-	81	6	87	-	10	172
Total																	
Current	1	1	2	4	9	43	38	12	110	61	-	123	6	190	113	10	423
Proposed	1	1	2	4	9	43	38	12	110	61	-	123	6	190	113	10	423

Annex I

Cost estimates for the period from 1 July 2001 to 30 June 2002

A. Summary statement

(Thousands of United States dollars)

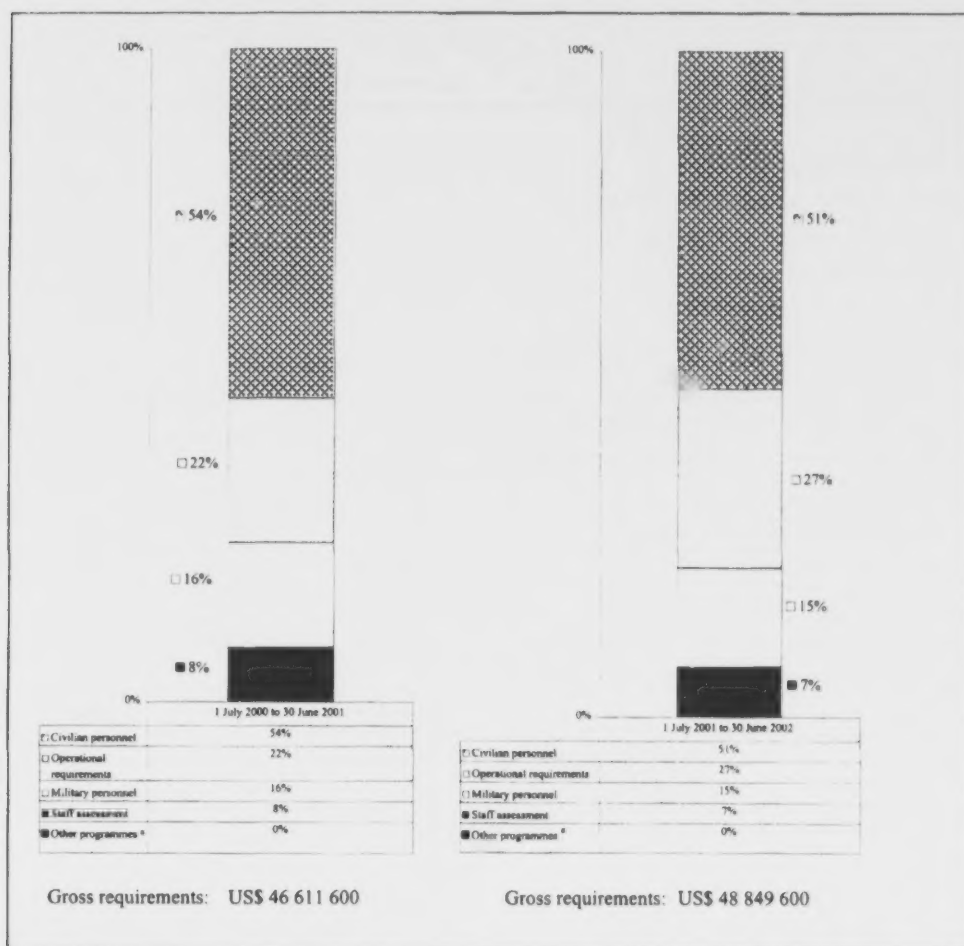
Category of apportionment	(1)	(2)	(3)	(4)
	1 July 1999 to 30 June 2000	1 July 2000 to 30 June 2001	1 July 2001 to 30 June 2002	
	Expenditures ^a	Apportionment ^b	Total estimates	Non-recurrent estimates
I. Military personnel				
1. Military observers	5 014.6	5 267.9	5 217.1	-
2. Military contingents	1 746.3	1 835.0	1 825.6	-
3. Other requirements pertaining to military personnel				
(a) Contingent-owned equipment	156.4	170.8	80.9	-
(b) Self-sustainment	-	52.1	-	-
(c) Death and disability compensation	114.0	124.4	124.4	-
Subtotal, line 3	270.4	347.3	205.3	-
Total, category I	7 031.3	7 450.2	7 248.0	-
II. Civilian personnel				
1. Civilian police	1 823.9	2 011.6	1 976.0	-
2. International and local staff	22 123.8	22 742.2	22 623.4	-
3. United Nations Volunteers	-	-	-	-
4. Government-provided personnel	172.0	222.1	209.6	-
5. Civilian electoral observers	-	-	-	-
Total, category II	24 119.7	24 975.9	24 809.0	-
III. Operational requirements				
1. Premises/accommodation	800.1	554.6	560.2	-
2. Infrastructure repairs	-	30.0	30.0	-
3. Transport operations	1 891.6	1 285.2	2 768.8	1 668.9
4. Air operations	5 703.8	4 947.8	6 404.9	223.0
5. Naval operations	-	-	-	-
6. Communications	849.8	1 052.1	862.9	150.1
7. Other equipment	1 151.4	1 389.5	1 453.3	1 253.3
8. Supplies and services	1 170.6	1 032.2	1 030.7	6.9
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	40.3	37.3	48.0	-
Total, category III	11 607.6	10 328.7	13 158.8	3 302.2

	(1)	(2)	(3)	(4)
	<i>1 July 1999 to 30 June 2000</i>	<i>1 July 2000 to 30 June 2001</i>	<i>1 July 2001 to 30 June 2002</i>	
<i>Category of apportionment</i>	<i>Expenditures^a</i>	<i>Apportionment^b</i>	<i>Total estimates</i>	<i>Non-recurrent estimates</i>
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	-	-	-	-
3. Training programmes	-	18.0	65.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	-	18.0	65.0	-
V. United Nations Logistics Base at Brindisi	-	-	-	-
VI. Support account for peacekeeping operations	-	-	-	-
VII. Staff assessment	3 351.0	3 838.8	3 568.8	-
Gross requirements, categories I-VII	46 109.6	46 611.6	48 849.6	3 302.2
VIII. Income from staff assessment	(3 351.0)	(3 838.8)	(3 568.8)	-
Net requirements, categories I-VIII	42 758.6	42 772.8	45 280.8	3 302.2
IX. Voluntary contributions in kind (budgeted)	6 498.5	5 716.5	5 656.5	-
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total	52 608.1	52 328.1	54 506.1	3 302.2

^a As contained in annex I to the performance report (A/55/764), exclusive of \$2,593,381 for the support account for peacekeeping operations and \$508,530 for the United Nations Logistics Base at Brindisi, Italy.

^b Based on the appropriation provided in General Assembly resolution 54/268 of 15 June 2000, and exclusive of \$2,339,659 gross for the support account for peacekeeping operations and \$365,778 gross for the Logistics Base.

B. Distribution of gross requirements by major cost component



^a Other programmes represent less than 1 per cent of total resources.

C. Supplementary information

Military personnel

Apportionment: \$7,450,200; estimate: \$7,248,000; variance: (\$202,200)

1. The proposed decrease of \$202,200 under military personnel is attributable to reduced requirements under military observers (\$50,800), military contingents (\$9,400) and other requirements pertaining to military personnel (\$142,000).

Military observers

2. The number of military observers authorized and budgeted for remains unchanged at 203. Provision of \$5,217,100 under this heading reflects a decrease of \$50,800, attributable to the decrease, in the light of recent experience, in the average cost of rotation travel from \$1,925 per person for a one-way trip applied in the approved budget for the 2000/01 period to \$1,800 used in the proposed budget.

Military contingents

3. Provision of \$1,825,600 under military contingents is based on the authorized strength of 27 military contingent personnel, including seven orderlies, and represents a decrease of \$9,400 attributable to the reduced provision under the emplacement, rotation and repatriation of troops a line item owing to the downward adjustment of travel costs from \$1,800 to \$1,700 per person for a one-way trip, which is based on recent experience.

4. The estimate covers two rotations of 20 medical unit personnel and one rotation of orderlies.

Other requirements pertaining to military personnel

5. Provision of \$205,300 under this heading represents a decrease of \$142,000 attributable to decreased requirements under the contingent-owned equipment line item. At the request of the troop contributor, worn-out contingent-owned vehicles would be replaced by United Nations-owned vehicles (see also para. 16 below), with the related maintenance costs included under transport operations. Furthermore, owing to the continuation of the old contingent-owned equipment reimbursement arrangements (see para. 13 of the main part of the present report), provision for medical supplies has been reflected under the miscellaneous supplies line item.

Civilian personnel

Apportionment: \$24,975,900; estimate: \$24,809,000; variance: (\$166,900)

6. The decrease of \$166,900 under civilian personnel is attributable to decreased requirements under civilian police (\$35,600), international and local staff (\$118,800) and government-provided personnel (\$12,500).

Civilian police

7. Provision of \$1,976,000 under civilian police is based on the authorized strength of 81 civilian police and reflects the application of the 5 per cent vacancy

factor under mission subsistence and clothing and equipment allowance. In the light of recent experience, the average cost of rotation travel has been decreased to \$1,700 per person for a one-way trip compared with \$1,925 applied in the approved budget for the 2000/01 period; hence reduced requirements of \$35,600.

International and local staff

8. Provision of \$22,623,400 under international and local staff is based on the proposed staffing establishment of 300 international and 113 local staff and reflects a decrease of 0.5 per cent compared with the approved 2000/01 budget, which is attributable to the reduced requirements under common staff costs, other official travel and local staff salaries, offset by the increased provision under international staff salaries.

9. The cost estimates for international staff are based on New York standard salary costs for 20 per cent of international posts and salary scales for appointments of limited duration for 80 per cent of the posts. While the application of new salary scales for mission appointees resulted in higher projected salary costs for the budgeted period. The provision under common staff costs for this category of staff is based on lower requirements and reflects a downward adjustment of 60 per cent compared with the standard costs. The provision for salaries and common staff costs for local staff is based on the revised salary scale in effect from 1 April 2000 and reflects a decrease in dollar terms attributable to the favourable currency exchange rate (see annex II.A for details).

10. As in the 2000/01 period, the estimated international and local staff costs reflect the application of differentiated vacancy factors as follows: 35 per cent for Professional staff, 10 per cent for General Service and Field Service staff and 5 per cent for local staff.

11. As detailed in annex II.A, provision of \$141,900 made for other official travel reflects a reduction of \$30,200 compared with the 2000/01 period, primarily because of the projected lower requirements for the travel of MINURSO staff to United Nations Headquarters in New York and the realignment of the training-related travel costs to the training programmes line item.

Operational requirements

Apportionment: \$10,328,700; estimate: \$13,158,800; variance: \$2,830,100

12. The estimate includes non-recurrent requirements totalling \$3,302,200. The increase of \$2,830,100 under operational requirements is attributable to the higher projected requirements under premises/accommodation (\$5,600), transport operations (\$1,483,600), air operations (\$1,457,100), other equipment (\$63,800) and air and surface freight (\$10,700), offset by lower requirements under communications (\$189,200) and supplies and services (\$1,500).

Premises/accommodation

13. Based on recent mission experience and actual expenditure patterns, provision of \$560,200 under this heading represents a net increase of \$5,600 compared with the 2000/01 period, which is attributable primarily to the higher projected requirements under maintenance supplies (acquisition of building materials,

electrical and plumbing/sanitation stores) (\$108,000), offset by reduced requirements under alteration and renovation of premises (\$69,600).

Infrastructure repairs

14. Provision of \$30,000 under this heading covers requirements for the upgrading of markings and the posting of signs to improve airfield and runway safety.

Transport operations

15. Provision of \$2,768,800 under this heading represents an increase of \$1,483,600 compared with the 2000/01 period, which is attributable to the non-recurrent costs detailed in annex II.C related to the acquisition of 79 vehicles (\$1,641,600), workshop equipment and specialized automotive tools (\$27,300) and the higher projected requirements under spare parts, repairs and maintenance (\$444,000). The proposed increase is offset by the projected decreased requirements under petrol, oil and lubricants (\$540,000), based on current fuel consumption patterns, and under vehicle insurance (\$115,900), owing to lower worldwide third-party liability insurance premiums.

16. In view of the minimal provision for the acquisition of vehicles during the current financial period, the proposed replacement of the 79 worn-out vehicles that are beyond economical repair (including four light-utility vehicles and three ambulances previously provided by the troop contributor for the medical unit) would be required to support the sustained operation of the MINURSO vehicle fleet during the 2001/02 period.

Air operations

17. During the 2001/02 period, the configuration of the MINURSO aircraft fleet, comprising three medium-utility MI-8 helicopters and three medium passenger/cargo AN-26 fixed-wing aircraft, will remain unchanged. The aircraft will be utilized for ceasefire monitoring, patrolling, moving personnel and cargo within the mission area and re-supply flights, as well as for medical and/or casualty evacuation, as required.

18. Provision of \$6,404,900 under air operations represents a net increase of \$1,457,100 compared with the 2000/01 period, which is attributable to the projected higher cost of helicopter (\$3,348,900) and fixed-wing aircraft (\$2,910,800) operations, offset by reduced requirements for aircrew subsistence allowance (\$7,200) and other air operations requirements (\$138,000).

19. Based on the current contractual rates, increases are projected under the helicopter and fixed-wing aircraft hire costs compared with the estimates used in the 2000/01 period (see annex II.A for details). Contributing to the increased requirements under helicopter operations is the higher cost of aviation fuel (\$0.38 per litre compared with the \$0.34 per litre in the previous period), while under fixed-wing aircraft, increases in the cost of fuel (\$0.38 per litre compared with \$0.30 per litre in the previous period) have been offset by the revised fuel consumption rate (revised from 1,500 litres per hour in the previous period to 1,250 litres per hour in the budgeted period) and by the projected utilization of 50 per cent of additional flight hours, based on mission experience.

20. Furthermore, based on mission experience, decreased provision of \$7,200 (compared with \$12,000 for the 2000/01 period) has been made for aircrew subsistence allowance for the crew members' overnight stay outside the mission area, as well as for air navigation fees under other air operations requirements (\$90,000 compared with \$102,000 for the 2000/01 period).

Communications

21. Provision of \$862,900 under this heading reflects a net decrease of \$189,200 compared with the 2000/01 period, which is attributable primarily to the reduced requirements for the replacement of obsolete, worn-out communications equipment that is damaged beyond economical repair (\$127,100) (see annex II.C for details), as well as to the projected reduced requirements under commercial communications (\$471,300) attributable to the increased utilization within the mission area of more economical telephone lines as opposed to satellite communications links. Based on the recent expenditure patterns, increased provision is proposed under communications spare parts and supplies (\$241,500) owing to the intensive wear and tear of communications equipment in the harsh desert operating environment. Furthermore, under communications, workshop and test equipment, additional provision is made for the replacement of a worn-out satellite spectrum analyser (\$23,000).

Other equipment

22. Provision of \$1,453,300 under other equipment reflects a net increase of \$63,800 compared with the 2000/01 period, which is attributable to the proposed replacement of items of equipment that are worn out owing to harsh climatic conditions and are damaged beyond economical repair and to the acquisition of additional equipment, as detailed in annex II.C.

23. Requirements under this heading include provisions for the replacement of office furniture (\$98,200), 37 low-capacity desktop computers (10 per cent of inventory) and 110 uninterruptible power supply units; and the acquisition of 34 desktop computers for military observers stationed at the mission headquarters, 77 printers together with other electronic data-processing equipment (\$425,800), 5 replacement containerized 160 kVA generators, 4 additional 110 kVA generators designed to operate in the harsh desert environment (\$273,700) and various miscellaneous equipment (\$170,400) (see annex II.C for details). These additional requirements are offset by reduced requirements under office equipment (\$204,700) owing to provisions made under this line item in the 2000/01 budget. Furthermore, based on recent mission experience, reduced provision has also been made for spare parts, repairs and maintenance of equipment (\$200,000).

Supplies and services

24. Provision of \$1,030,700 under this heading reflects a net decrease of \$1,500 compared with the 2000/01 period, which is attributable to lower requirements for audit services (\$62,300), ballistic-protective blankets for vehicles (replacement of 3 per cent of holdings) (\$6,900) and uniform items, flags and decals for military personnel and local cleaning and service staff (\$16,500). As detailed in annex II.A, the reduced requirements are offset by projected increases under data-processing services for software maintenance, licensing costs (\$71,800) and contractual

(\$78,000) and other miscellaneous (\$259,800) services. Furthermore, based on recent consumption patterns, increased provision has been made for stationery and office supplies (\$252,000), medical supplies under letter-of-assist arrangements (\$60,000) and sanitation and cleaning materials (\$120,000).

Other programmes

Apportionment: \$18,000; estimate: \$65,000; variance: \$47,000

25. As detailed in annex II.A, during the budget period arrangements would be made for the training of 14 staff members in communications and information technology, finance and accounting, vehicle maintenance, air transport of dangerous goods, aviation safety and management of air operations. Of the proposed budgetary provision, \$43,400 relates to travel costs and \$21,600 covers course fees.

Staff assessment

Apportionment: \$3,838,800; estimate: \$3,568,800; variance: (\$270,000)

26. The amount budgeted under this heading represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations. Staff assessment costs take into account vacancy factors for the international and local staff indicated in paragraph 10 above.

Income from staff assessment

Apportionment: (\$3,838,800); estimate: (\$3,568,800); variance: (\$270,000)

27. The staff assessment requirements provided for above have been credited to this item as income from staff assessment and will be credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in the Fund in proportion to their rate of contribution to the MINURSO budget.

Annex II

Cost estimates for the period from 1 July 2001 to 30 June 2002: analysis

A. Standard and mission-specific costs

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars)			Explanation
				Unit or daily cost	Monthly cost	Annual cost	
1. Mission subsistence allowance	60		*	60			In effect since 1 July 1994.
2. Travel							
Military observers	1 925		*	1 800			One-way travel cost based on mission experience.
Military medical personnel	1 800		*	1 700			Idem.
Orderly personnel	1 800		*	1 700			Idem.
Civilian police	1 925		*	1 700			Idem.
OAU observers	1 250		*	1 250			No change.
3. Military personnel							
Military observers	203	203					No change.
Military personnel (medical unit)	20	20					Idem.
Orderlies	7	7					Idem.
4. Troop reimbursement							
(a) Pay and allowance	988		988		988		Standard cost.
(b) Specialist allowance	291		291		291		Idem.
Infantry	10%						Contingent personnel does not include infantry.
Logistic/support	25%						Payable for 25 per cent of the average contingent strength.
5. Clothing and personal equipment allowance							
Military observers	200		200			200	Standard cost.
Military contingents	70		70		70		Idem.
Civilian police	200		200			200	Idem.
6. Welfare							
Recreational leave	10.50		10.50	10.50			Payable for up to 7 days for every six-month period of service.
7. Rations							
Bulk rations	8.50		11.00	8.50			No change.
Composite rations	8.00		*	8.00			No change; for military observers on patrol duty.
Bottled water	1.43			1.43			No change.
8. Daily allowance	1.28		1.28	1.28			Standard cost; 20 medical unit personnel.
9. Contingent-owned equipment							
Major equipment	14 233		*		6 742		Lower requirements based on current arrangements (seven contingent-owned vehicles replaced by United Nations-owned vehicles).
10. Death and disability compensation	124 400		40 000	40 000		124 400	Based on 1 per cent of average strength of military personnel and civilian police (total of 311).
11. Civilian personnel							
Civilian police	77	77					No change; reflects vacancy factor of 5 per cent.
International staff	243	243					No change; Reflects vacancy factors of 35 per cent and 10 per cent for Professional and other categories of staff (General Service and Field Service), respectively.
Local staff	107	107					No change; reflects vacancy factor of 5 per cent.
OAU observers	10	10					No change.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars)			Explanation
				Unit or daily cost	Monthly cost	Annual cost	
12. Local staff							
Net salary	735		*		655		Salary scale effective 1 April 2000. Based on level 2, step VI, of local salary scale reflecting a decrease in dollar terms attributable to the favourable currency exchange rate.
Common staff costs	115		*		102		
Staff assessment	175		*		154		
13. Consultants							
Independent jurist	5 475				5 475		No change.
14. Other travel							
Headquarters to mission area	48 600					45 700	Covers travel for political consultations and administrative and logistics purposes.
Mission area to Headquarters/Geneva	48 500					28 200	Covers travel by mission officials, including the Special Representative of the Secretary-General for political consultations and administrative purposes.
Internal audit	14 000					14 000	No change.
Within mission area	32 000					54 000	Based on mission experience; covers travel for administrative and logistics purposes and rotation of staff.
Training	24 000					-	Provided under training programmes.
15. Alteration and renovation of premises	6 000				5 800		Decrease due to lower requirements for the buildings at team sites.
16. Rental of premises							
Smara workshop	1 300		*		1,300		No change.
Logistics complex	10 000		*		10 000		Idem.
Hotel accommodation	6 700		*		6 700		Idem.
17. Maintenance supplies	8 350		10% of rent		9 000		Based on mission experience.
18. Maintenance services	3 000		10% of rent		3 000		No change.
19. Utilities							
Electricity	3 000		*		3 000		No change.
Water	2 300		*		-		
Gas and heating fuel	1 600		*		1 600		Idem.
Generator fuel	4 000		*		6 300		Based on mission experience.
20. Vehicles							
(a) United Nations-owned							
Civilian-pattern	341	337	*				United Nations-owned commercial-pattern vehicles.
Trailers	26	26	*				
(b) Contingent-owned	8	-	*				Medical unit; contingent-owned vehicles to be replaced by United Nations-owned vehicles (four light utility 4x4 vehicles and three ambulances).
21. Spare parts and maintenance of vehicles							
(a) United Nations-owned							
Civilian-pattern	100		110/550		110		Based on mission experience, owing to harsh desert environment.
(b) Contingent-owned	90		550		-		Contingent-owned vehicles are replaced by United Nations-owned vehicles.
22. Petrol							
Civilian-pattern	161	337	*		124		Decrease due to projected lower average consumption of 375 litres per vehicle compared with 490 litres in the previous submission at \$0.30 per litre, including 10 per cent for oil and lubricants, based on mission experience.
Military-pattern	230	21	*		155		Decrease due to lower average consumption of 470 litres per vehicle compared with 700 litres in the previous submission at \$0.30 per litre, including 10 per cent for oil and lubricants, based on mission experience.

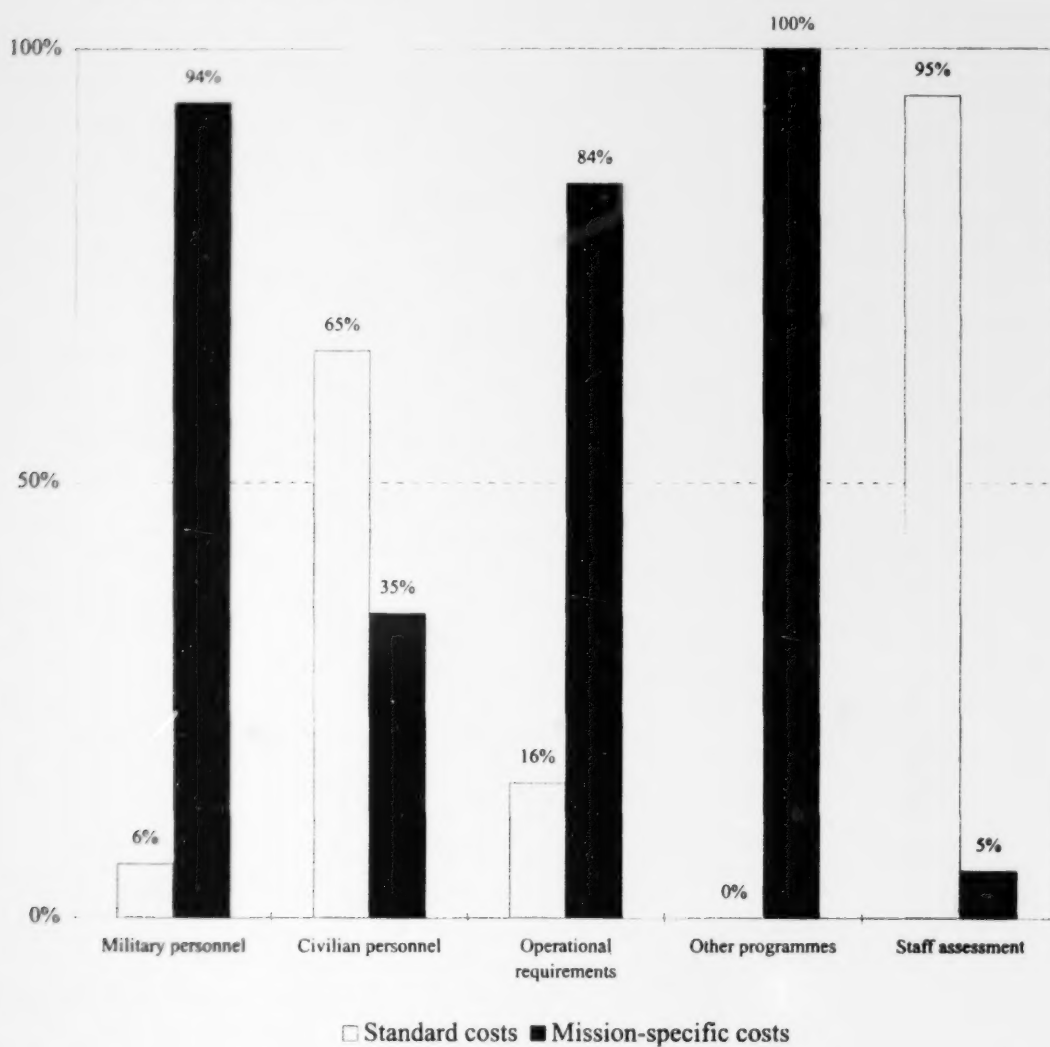
Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars)			Explanation
				Unit or daily cost	Monthly cost	Annual cost	
23. Vehicle insurance							
Civilian-pattern	348		*			343	Decrease due to lower worldwide coverage (\$47 per vehicle per annum compared with \$60 in the previous submission), offset by increased local insurance premium (\$296 per vehicle per annum compared with \$288 in the previous submission).
24. Helicopters (number)							
MI-8	3	3					No change.
25. Monthly hours, block (each)							
MI-8	50	50					Idem.
26. Monthly hours, extra (each)							
MI-8	35	35					Idem.
27. Helicopter rental, block hours (each)							
MI-8	45 500				59 949		Increase due to projected higher charter cost of \$1,199 per hour compared with \$910 in the previous submission.
28. Helicopter rental, extra hours (each)							
MI-8	1 925				1 750		\$50 per hour based on the current contract, compared with \$55 in the previous submission.
29. Helicopter fuel (each)							
MI-8	21 175				25 900		Increase in fuel cost from \$0.34 per litre for 850 litres per hour in the previous submission to \$0.38 per litre for 750 litres per hour, including cost of oil and lubricants at \$1,667 per month.
30. Helicopter insurance							
MI-8	7 900		*			12 000	For three helicopters, master aviation third-party liability insurance.
31. Fixed-wing aircraft (number)							
Antonov AN-26	3	3					No change.
32. Monthly hours, block/extra (each)							
Antonov AN-26	85				80		40 block hours plus additional 40 hours; based on the current contract
33. Fixed-wing rental, block hours (each)							
Antonov AN-26	24 600				49 240		Increase due to higher charter cost of \$1,231 per hour for 40 hours based on the current contract; no charge for additional flight hours.
34. Fixed-wing fuel (each)							
Antonov AN-26	31 900				30 500		Decrease due to revised fuel consumption (at \$0.38 per litre for 1,250 litres per hour for 40 block hours compared with 1,500 litres per hour for 50 block hours at \$0.30 per litre in the previous submission), utilization of additional flight hours at 50 per cent based on mission experience. Monthly cost includes oil and lubricants at \$2,000.
35. Fixed-wing insurance							
Antonov AN-26	7 900		*			12 000	For three aircraft, master aviation third-party liability insurance.
36. Other air operations requirements							
Crew allowance	1 000		*		600		For travel outside mission area, decrease based on mission experience.
Ground handling	4 000		*		4 000		No change.
Air traffic control services	8 500		*		7 500		For air traffic control fees, decrease based on mission experience.
37. Communications spare parts and supplies							
	16 250				20 100		Increase due to extensive wear and tear on communications equipment.

Description	Previous submission	Average strength	Standard cost	Proposed estimates (United States dollars)			Explanation
				Unit or daily cost	Monthly cost	Annual cost	
38. Commercial communications							
Transponder lease	9 600		*		12 800		Based on the current global transponder lease contract.
INMARSAT A and M terminals	16 500		*		1 000		Decrease based on mission experience; INMARSAT usage is only for contingency purposes and back up of regular telephone lines.
Telephone	17 900		*		24 300		Increased usage of regular phone lines rather than INMARSAT.
Pouch, fax telex charges	3 500		*		1 100		Based on mission experience.
39. Other equipment spare parts, repairs and maintenance	34 700		*		16 700		Decrease based on mission experience.
40. External audit	72 300		*			62 300	Projected requirements.
41. Contractual services							
Other contractual services (gardening, laundry services, loading/unloading of aircraft, etc.)	4 000		*		6 500		Increase based on mission experience.
42. Data-processing services	-					71 800	Maintenance/licensing annual fees (see below)
						6 100	Sun system
						2 600	Progen system
						1 500	Reality system
						3 000	Newsfeed information software
						5 000	Wide area networks service support
						18 300	Lotus Notes (mission-wide)
						2 000	Cisco 300 series software
						33 300	Microsoft Office (mission-wide)
43. Official hospitality	100		*		100		No change.
44. Miscellaneous other services							
Bank charges	15 200		*		15 400		Increase based on mission experience.
Other miscellaneous services (repair of furniture, painting, packing services)	2 000		*		6 250		Idem.
45. Stationery and offices supplies	18.0		15.0		21.0		Increase based on mission experience.
46. Medical supplies	4.1		28.0		8.2		Per person per month for 611 personnel, military and international civilian personnel, provided under letter-of-assist arrangements; increase based on mission experience.
47. Sanitation and cleaning materials	12.0		5.0		15.0		Per person per month for all personnel based on mission experience.
48. Subscriptions	708		200		708		No change.
49. Commercial freight and cartage	3 100		*		4 000		Increase based on mission experience.
50. Training programmes	18 000		*			65 000	Mission requirements (see below).
Communications ^b						19 300	Three persons (travel: \$10,300; course fees: \$9,000).
Information technology ^b						19 300	Idem.
Finance and accounting ^b						5 300	Two persons (travel: \$5,300; no course fee).
Vehicle maintenance ^b						5 800	Two persons (travel: \$4,800; course fee: \$1,000).
Flight operations management (at Geneva)						2 000	One person (travel: \$1,500; course fee: \$500).
Aviation safety certificate programme (Florida, United States)						6 400	One person (travel: \$5,100; course fee: \$1,300).
Air transportation of dangerous goods (United Kingdom)						6 900	Two persons (travel: \$6,100; course fee: \$800).

* No standard cost exists for this item.

^b At the United Nations Logistics Base, Brindisi, Italy.

B. Distribution of resources by budgetary parameter: standard and mission-specific costs



C. Non-recurrent requirements

(Thousands of United States dollars, unless otherwise indicated)

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
							= (5)x(6)
	Inventory as at 30 June 2000	2000/01 proposed purchases	Proposed units			Unit cost	Total cost
			Replacement	Additional	Total		
Operational requirements							
1. Transport operations							
(a) Vehicles							
Sedan, heavy	5	-	2	-	2	25.0	50.0
Light utility, general-purpose	218	5	58	-	58	15.0	870.0
Bus, light	11	1	5	-	5	12.5	62.5
Bus, medium	2	-	1	-	1	35.0	35.0
Truck, light, pick up double-cabin	35	-	8	-	8	15.0	120.0
Truck, cargo, medium	11	-	2	-	2	70.0	140.0
Ambulance	-	-	-	3	3	50.0	150.0
Subtotal	282	6	76	3	79		1 427.5
Freight at 15 per cent							214.1
Subtotal							1 641.6
Provided through surplus stock							-
Subtotal, line 1 (a)							1 641.6
(b) Workshop equipment							
Vehicle hoist, 4-post, 4-ton ^a	2	1	1	-	1	8.0	8.0
Air compressor, 200-litre ^a	2	1	1	-	1	1.6	1.6
Toolbox, mechanic's ^a	27	-	1	-	1	2.5	2.5
Water cleaner, high-pressure ^a	1	2	-	2	2	3.3	6.6
Specialized tools ^a	b						5.0
Subtotal		4	3	2	5		23.7
Freight at 15 per cent							3.6
Subtotal							27.3
Provided through surplus stock							-
Subtotal, line 1 (b)							27.3
Total, line 1							1 668.9
2. Air operations							
(a) Helicopter operations							
Hire/charter costs							-
Aviation fuel and lubricants							-
Positioning/depositioning costs							180.0
Resupply flights							-
Painting/preparation							9.0
Liability and war-risk insurance							-
Subtotal, line 2 (a)							189.0
(b) Fixed-wing aircraft							
Hire/charter costs							-
Aviation fuel and lubricants							-
Positioning/depositioning costs							30.0
Painting/preparation							4.0
Resupply flights							-
Liability and war-risk insurance							-
Subtotal, line 2 (b)							34.0
Total, line 2							223.0
3. Communications							
Complementary communications							
(a) Communication equipment							
HF equipment							
Mobile radio, with antenna	94	21	15	-	15	4.0	60.0
VHF/UHF equipment							
Mobile radio	305	40	35	-	35	0.5	17.5
Portable radio, VHF	311	38	35	-	35	0.4	14.0
Telephone set	320	20	30	-	30	0.1	3.0
Rural telephone link	14	-	2	-	2	8.0	16.0
Subtotal	1 044	119	117	-	117		110.5
Freight at 15 per cent							16.6
Subtotal							127.1
Provided through surplus stock							-
Subtotal, line 3 (a)	1 044	119	117	-	117		127.1

	(1)	(2)	(3)	(4)	(5)	(6)	(7) = (5)x(6)
	Inventory as at 30 June 2000	2000/01 proposed purchases	Proposed units		Total	Unit cost	Total cost
			Replacement	Additional			
(b) Workshop and test equipment							
Spectrum analyser	2	-	1	-	1	20.0	20.0
Subtotal	2	-	1	-	1		20.0
Freight at 15 per cent							3.0
Subtotal							23.0
Provided through surplus stock							-
Subtotal, line 3 (b)							23.0
Total, line 3							150.1
4. Other equipment							
(a) Office furniture							
Desk	107	75	32	48	80	0.36	28.8
Chair, visitor	136	100	36	139	175	0.12	21.0
Chair, managerial/clerical	101	100	-	80	80	0.18	14.4
File cabinet	76	-	-	40	40	0.29	11.6
Bookcase	b	-	-	15	15	0.18	2.7
Conference table	3	-	-	4	4	0.40	1.6
Desk, executive	b	-	-	4	4	1.20	4.8
Coffee table	5	-	-	4	4	0.13	0.5
Subtotal	428	275	68	334	402		85.4
Freight at 15 per cent							12.8
Subtotal							98.2
Provided through surplus stock							-
Subtotal, line 4 (a)	428	275	68	334	402		98.2
(b) Office equipment							
Calculator	b	5	20	-	20	0.06	1.2
Shredder, medium	b	5	-	4	4	4.00	16.0
Safe, large	b	5	-	3	3	1.60	4.8
Satellite receiver, digital*	b	-	-	4	4	0.80	3.2
TV/VCR, digital*	b	-	-	4	4	1.20	4.8
Copier, high-volume	24	10	5	-	5	18.00	90.0
Copier, medium-volume	55	-	5	-	5	10.00	50.0
Facsimile machine	71	10	10	-	10	0.80	8.0
Subtotal	150	35	40	15	55		178.0
Freight at 15 per cent							26.7
Subtotal							204.7
Provided through surplus stock							-
Subtotal, line 4 (b)	150	35	40	15	55		204.7
(c) Data-processing equipment							
Computer, desktop, with monitor	368	-	37	34	71	1.50	106.5
Server	8	-	-	1	1	17.00	17.0
Uninterruptible power supply, small	230	40	110	67	177	0.35	62.0
Uninterruptible power supply, large	4	1	-	5	5	2.00	10.0
Printer, network	2	10	-	4	4	2.90	11.6
Printer, laser-jet, stand-alone	14	20	-	77	77	0.70	53.9
Server rack	b	-	-	4	4	4.00	16.0
Router with telephone dial-in multiport module	b	-	-	2	2	4.00	8.0
Data modem	b	-	-	2	2	0.50	1.0
Switch, fiber-optic	b	-	-	2	2	4.00	8.0
Fiber-optic connectivity element	b	-	-	20	20	0.30	6.0
Router	b	-	-	2	2	3.00	6.0
Scanner	b	-	-	2	2	1.30	2.6
Computer projector	b	-	-	3	3	8.00	24.0
Accessories (spool cable, connectors)	b						5.0
Software (videoconferencing application and manuals)	b						32.7
Subtotal	626	71	147	194	341	-	370.3
Freight at 15 per cent							55.5
Subtotal							425.8
Provided through surplus stock							-
Subtotal, line 4 (c)	626	71	147	194	341		425.8

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
		2000/01 proposed purchases	Proposed units				= (5)x(6)
	Inventory as at 30 June 2000		Replacement	Additional	Total	Unit cost	Total cost
(d) Generator							
Generator 110 kVA	4	-	4	-	4	22.00	88.0
Generator 160 kVA	15	5	5	-	5	30.00	150.0
Subtotal	19	5	9	-	9		238.0
Freight at 15 per cent							35.7
Subtotal							273.7
Provided through surplus stock							-
Subtotal, line 4 (d)	19	5	9	-	9		273.7
(e) Accommodation equipment							70.0
Freight at 15 per cent							10.5
Subtotal							80.5
Provided through surplus stock							-
Subtotal, line 4 (e)							80.5
(f) Miscellaneous equipment							
Boiler, water ^a	85	10	30	-	30	0.20	6.0
Deep freezer ^a	15	10	5	5	10	0.60	6.0
Dryer	43	10	10	-	10	0.35	3.5
Fire proximity suits ^a	^b	-	14	-	14	2.00	28.0
Pump, booster	16	10	6	14	20	0.30	6.0
Pump, diesel operated	12	2	2	-	2	4.00	8.0
Pump, submersible	17	-	-	36	36	0.25	9.0
Microwave oven ^a	18	8	4	-	4	0.30	1.2
Scale, industrial ^a	^b	-	12	-	12	1.25	15.0
Vacuum cleaner, heavy-duty ^a	^b	-	15	-	15	0.29	4.3
Washing machine	45	10	10	-	10	0.40	4.0
Cargo-handling equipment, various ^a	^b						14.0
Fire extinguisher, various ^a	^b						20.0
Kitchen equipment, miscellaneous ^a	^b						5.0
Miscellaneous equipment (weather/wind indicator, windsock, ear defender, landing reflector, strobe light, etc.)	^b						18.2
Subtotal	251	60	108	55	163		148.2
Freight at 15 per cent							22.2
Subtotal							170.4
Provided through surplus stock							-
Subtotal, line 4 (f)							170.4
Total, line 4							1 253.3
5. Supplies and services							
Ballistic protective blankets for vehicles	248	160	8	-	8	0.75	6.0
Freight at 15 per cent							0.9
Subtotal							6.9
Provided through surplus stock							-
Subtotal, line 5							6.9
Total							3 302.2

^a No standard cost exist for this item.

^b Information not available.

Annex III

Implementation of previous recommendations of the Board of Auditors^a

<i>Recommendation</i>	<i>Implementation</i>
1. The Board recommends that the Administration remind field missions to comply with the provisions of the Procurement Manual, which require the missions to submit to their procurement sections procurement plans based on realistic estimates (para. 63).	This recommendation has been implemented. The Field Administration and Logistics Division sent facsimiles to all missions reminding them of the importance of submitting procurement plans based on realistic estimates by their procurement sections and will follow up accordingly.
2. The Board recommends that the Administration continue to adhere to the requirement for prior submission of cases to the contract committees for consideration, even in cases of procurement under the exigency rule (para. 71).	The recommendation has been implemented. The Department of Management has stipulated a sharper definition of exigency and amended the Procurement Manual accordingly. The Department of Peacekeeping Operations has disseminated this information to all peacekeeping missions for compliance.

^a *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6, and corrigendum (A/54/6 and Corr.1), vol. II, chap. II.*

Annex IV



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